

Micrographics

DESCRIPTION OF MAJOR SERVICES

The Micrographics fund was established to defray the cost of converting the county recorder's documents into an electronic storage system. The budget primarily reflects expenditures in services and supplies to upgrade and maintain systems that convert the ever-present flow of paper documents to microfilm and/or digital images. With deletion of the fee in 2001, there is no revenue expected in this fund.

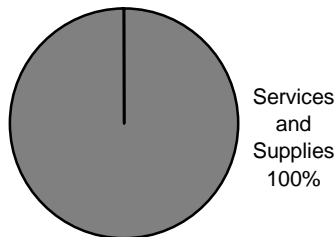
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

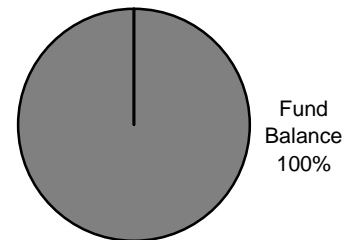
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	192,239	699,054	287,746	411,308
Departmental Revenue	-	-	-	-
Fund Balance		699,054		411,308

In Accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

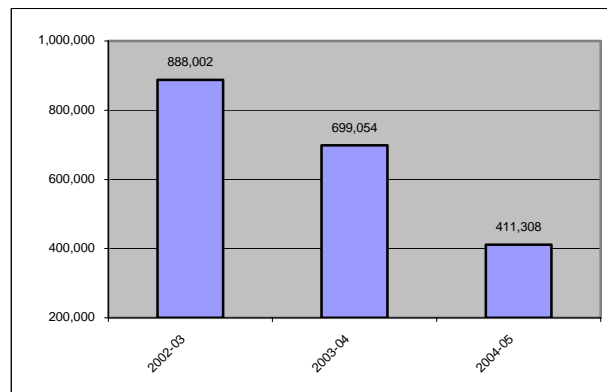
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Micrographics

BUDGET UNIT: SDV REC
FUNCTION: General
ACTIVITY: Finance

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	130,099	541,407	541,407	(130,099)	411,308
Transfers	157,647	157,647	157,647	(157,647)	-
Total Appropriation	287,746	699,054	699,054	(287,746)	411,308
Fund Balance		699,054	699,054	(287,746)	411,308

DEPARTMENT: Auditor/Controller-Recorder
FUND: Micrographics
BUDGET UNIT: SDV REC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	699,054	-	699,054
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	699,054	-	699,054
Board Approved Changes to Base Budget	-	(287,746)	-	(287,746)
TOTAL 2004-05 FINAL BUDGET	-	411,308	-	411,308

DEPARTMENT: Auditor/Controller-Recorder
FUND: Micrographics
BUDGET UNIT: SDV REC

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Reduction is due to a more accurate and conservative reflection of actual expenditures.	-	(122,600)	-	(122,600)
** Final Budget Adjustment - Fund Balance Reduced services and supplies by \$7,499 due to fund balance adjustments.	-	(7,499)	-	(7,499)
2. Transfers Micrographics is no longer receiving revenue for this position. Board eliminated the fee in 7/1/02 therefore, funding will be provided by Systems Development (SDW).	-	(157,647)	-	(157,647)
Total	-	(287,746)	-	(287,746)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

